Priorities for academic year 2023/24

We will improve the student experience and retention for all students, with a focus on improving student engagement, assessment and feedback redesign and refresh, the implementation of longitudinal academic induction and staff development. We will support academic staff to ensure that student check-in is implemented, Personal Development Tutors and student representatives are engaged with our students and for those that are 'at risk' we will further develop our approach to the Keep on Track service and safeguarding. We will support all students to be successful and ensure that no student groups are disadvantaged with support for widening access students embedded into the services we provide. We will review our timetable policy and use to ensure that where possible timetables for students can be clustered for on-campus learning events and ensure that re-assessment opportunities are provided for students earlier in the year.

We will ensure sustainable student recruitment for the University for Scottish, RUK and international students. For Scottish domiciled students we will achieve our student number targets set by the Scottish Funding Council with a particular focus on increasing our intake of direct entrants from college and postgraduate taught students. To achieve this, we will align the marketing, recruitment and conversion activities across all stages of the applicant journey and increase conversion of offer-holders through a personalised approach to conversion and revamped CRM implementation. We will continue to ensure there is fair access for all students and we aim to increase the number and proportion of widening access students admitted to the University and work collaboratively with the HUB for SUCCESS to increase opportunities for Care-experienced students. For international student recruitment we will increase our international student numbers with a focus of growth outside our current top-3 recruiting countries.

We will improve our infrastructure and estates to facilitate future growth of the University and improve the staff and student experience through Project VISION, ensuring alignment and progress against the Environmental Sustainability Strategy and our size and shape ambitions. We will begin the implementation of our infrastructure and estates strategy (including digital), deliver priority in-year campus improvements and continue to embed and optimise hybrid working practices for staff.

We will establish an Embedded Pathway College, successfully recruiting the first cohort to commence in January 2024. These launch pathways will primarily be for entry into undergraduate programmes but also include entry into postgraduate programmes too in the Business School and the School of Computing, Engineering and the Built Environment. A range of additional pathways will be developed for a September 2024 start and will include provision across all other schools.

We will enhance our research environment to increase the impact of our academic work, building on our success in the most recent Research Excellence Framework assessment. To achieve this, we will introduce a Doctoral College that will assist in the recruitment of postgraduate research students and improve the quality of student experience. We will improve local research environments, through continuing the embedment of research centres and review their impact and focus for investment. We will bid systematically to develop and launch a Centre for Doctoral Training.

We will develop an overall Student Accommodation Strategy in line with Project VISION, establishing appropriate agreements to meet the long term needs of our growing student communities. Student accommodation will be secured for students who enter our undergraduate programmes in first year or direct entrants and those students entering the new pathway college.

We will enhance our curriculum to deliver on our mission to provide high quality teaching & learning through the development of new postgraduate taught programmes and embed use of the new Curriculum Management Environment alongside phase two enhancements. We will continue to drive forward staff engagement with the ENhance framework to ensure that our curriculum design is innovative and high quality, embedding agreed core themes, such as sustainability.

We will ensure we have the best academic and professional services staff now and into the future to deliver for our mission through an improved approach to workforce planning. Informed through our agreed future strategic size and shape of academic disciplines we will ensure that we develop workforce plans to attract and retain staff, advance workforce succession and ensure staff inclusion.

We will enhance our staff experience through the delivery and implementation of 'Your Voice' action plans focussing on the key themes of Addressing underperformance, Collaboration and Work & Wellbeing. In addition to these University themes local School and Service staff engagement plans will be implemented. We will develop the University's employee relations and reward framework and the professional services career framework, support the Early Career Academic Programme and deliver prioritised IT enhancements that will positively impact the staff experience.

We will improve strategic external engagement through development of a structured University level approach supported by local strategic engagement strategies covering external educational partnerships; Knowledge Exchange, commercial & industry engagement; and public and community engagement, including local college partnerships.

University Key Performance Indicators, 2023/24

	2019/20 Baseline	2020/21 Actuals	2021/22 Actuals	2022/23 Update	2023/24 Target
	University	University	University	Aug-23 Update	University
STRATEGIC PRIORITIES					
Build Careers					
Proportion of Academic Staff with HEA Accreditation	77%	75.0%	75.0%	76.2%	80%
Proportion of Academic Staff with Doctorates	66%	70.0%	73.0%	72.3%	80%
Graduate Employability	76%	68.0%	74.0%	79.0%	80%
Curriculum enhancement framework (ENhance) % of all programmes engaged to at least threshold level through full framework via Institutional-Led Review (ILR) or Programme Approval	n/a	-	Pilot	Pilot	30%
Proportion of Academic Staff achieving significant external recognition for learning and teaching expertise	n/a	-	-	-	50%
Grow Networks					
Income from TNE (£M)	£8.4m	£8.3m	£9.2m	9.86m	10.4m
Number of collaborative projects with another organisation (University or Industry)	109	146	145	65	169
Advance Knowledge					
Number of Research active Staff with at least one 3-star and above publication	251	251	251	149.6	340
Income from Research Grants & Contracts (£M)	£3.2m	£3.7m	£5.1m	5.71m	7.8m
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£2.9m	£2.5m	£2.9m	3.47m	3.8m
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	36%	35%	39%	39%	50%
Sustainable Growth					
Net Carbon emissions (tonnes CO2)	6,422 (18/19)	3,134	3,414	tbc November 2023	4,845
Core Underpinning TARGETS					
Student Recruitment					
Taught Postgraduate Students (FTE);	3,299	3,712	4,412	4,836	5,492
Research Postgraduate Students (FTE);	172	182	210	235	264
International on campus (UK delivered) Including EU students from 21/22 (FTE)	1,824	2,029	3,100	3,857	4,414
Student Experience					
Student Satisfaction: NSS	86%	81%	80%	78%	90%
Student Satisfaction: PTES	75%	83%	82%	86%	90%
Continuation following year of entry	87.8%	90.9%	89.9%	tbc October 2023 c.83%	90%
Widening Participation					
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes	14.3%	12.2%	13.4%	13.0%	14.0%
Staff Engagement					
Engagement Survey	76%	n/a	n/a	69%	72%
Finance and Enablers					
Total Income (£M)	£127.6m	£131m	£147.9m	166.53m	£178.5m
Financial Surplus (£M) (contribution for Schools)	(£0.9m)	£4.9m	£4.6m	8.94m	£5m

School and Service priorities and objectives for 2023/24

Business School

	SMART Objective(s) *Including key milestones*
Improve the infrastructure in the Business School to improve the student and staff experience with a focus on dedicated spaces for MBA and executive education	• Establish Campus Estates Board, which meets 3 – 4 a year to review campus development proposals, ensuring alignment with Academic Portfolio and School Objectives. • Redesign of Craiglockhart Campus iPoint and School Office to provide a more welcoming environment re-enforcing the student-centred approach to learning. • Design and create dedicated learning space for MBA on-campus students • Create and design bespoke space for Executive Education to align with CPD/UpSkilling, strategy • The creation of a trading room
Grow our undergraduate overseas student numbers through establishing embedded pathway programmes and recruitment of students from January 2024	• Appoint an integrated by Sept 23 Programme Team to support and oversee the successful transition of students into later years of on-campus (Craiglockhart) programmes. • Embed familiarisation events by Jan 2024 (minimum 2 per trimester) on campus for each programme to support transition of students onto parent School campus, including for example, social events, joining lectures/seminars, meeting module teaching teams. • Work with ENSA to create 'buddy' scheme by Jan 24 to assist students in successfully transitioning to later years of programme of study.
Improve research culture and environment through improved recruitment processes, introduction of fully-funded doctoral scholarships and investment in subject-specific resources for staff and research students	• Improved recruitment process to appoint new (ECAs/senior) academic staff with research potential/profiles in key areas to strengthen research culture/community and foster collaboration. In time for Sept 23 start. • Implement a minimum of three fully-funded Dean doctoral scholarships (one in each research centre) to be offered to an Edinburgh Napier graduate by the end of Dec 23. • Design and implement a systematic process, during trimester one, to assist in screening and communicating upcoming research funding

	- opportunities with the purpose of increasing funding applications by 5%. - Streamline processes to remove bureaucracy and ensure that academic staff spend less time on research-related administrative tasks by Jan 24. - Review and improve the approach to marketizing our PGR offering, showcasing School research profiles, awards, activity etc by Dec 23. - Design and run impact awareness and training sessions in collaboration with Subject Group Research Leads and Professoriate, both a School (a minimum 1 per trimester) and Subject Group Level (a minimum of 1 per trimester). - Purchase databases which are required for research in the Subject Group Accounting and Finance. SNL database with one account for staff for research which contains data on banking
Enhance the student experience for all delivery modes with a focus on improving the attraction and desirability of the on-campus undergraduate curriculum, implementation of a new Graduate Apprenticeship programme and the strengthening of TNE and Global Online partnerships to ensure financial sustainability	- Ongoing review of the on-campus undergraduate Curriculum to ensure academic programmes relate to contemporary world views and are attractive to the market by March 24. - Develop and implement a Graduate Apprenticeship programme in the Accounting and Finance area to promote the subject discipline for September 2024 entry. - Increase number of programmes, at UG level, which have a placement component as compulsory part of the programme structure by May 24. - Embed outcomes of the TPG academic portfolio review - Regular appointment of a social media interns, through placement opportunities to increase the School's social media presence. - Develop new, and strengthen existing, international partnerships to maintain student recruitment, with a focus on UG articulations and TPG dual degree arrangements. - Explore joint PhD partnerships with new partners.
Improve student retention of undergraduate students through enhanced pre-arrival and transition activities, implementation of a buddy system for new first year students, active monitoring of student engagement and enhancement of learning and assessment materials	Produce pre-arrival unit(s) (similar to Countdown to Zero for Direct Entry Students) for Year One UG and TPG students to assist students in managing the transition to University and create a positive student experience from the outset. (Aug 23)

	• Explore future timetabling principles for clustered on-campus learning events, including e.g. adapting Year 1 timetabling structure to support block teaching where possible. (Aug 23)
	• Create a new CLAN initiative which will provide a buddy system for new 1st year students (Aug 23)
	• Review Action plans (every 3 months) from Subject Groups on student retention activities.
	• Work with University to enhance Global Online learning materials and assessment materials. Put in place an action plan to increase student retention and progression across Global Online programmes. (Aug 23)
	• Work with TNE partners through 22-23 to ensure smooth transition from a contingency programme delivery to fly-in/hybrid delivery models for all programmes.
	• Work with ENSA to develop a support system for TNE and GoL students for implementation during 2023-24.
	• Develop proactive systems to facilitate earlier identification and appropriate support for students who are 'at risk'. (Trimester One 23-24)
	• Work with professional service areas to increase visibility, and improve communication, relating to (early) re-assessment opportunities to enhance student awareness of the dates and the implications of non-engagement.

Improve staff experience by implementing the action plan developed in response to the Your Voice survey	• Implement School Action Plan in response to feedback from School 'Your Voice' survey. (Tri 1 – 23 - ongoing)
	• Explore opportunities across the academic year, supported by staff investment, to refocus staff approach to WAM and promote positive attitudes through manageable workloads.
	• Continue to build staff morale through a number of formal and informal approaches including:
	    • All-School and Subject Group meetings, (minimum 3 each per academic year),
	    • Coffee and Catch Ups (monthly),
	    • social events at School and Subject Group level (minimum 2 per academic year).

	• Implement a mix of group and 1:1 feedback sessions to encourage academic staff to engage with opportunity for promotion (Tr1 22-23).
Implementation and embedding of the Curriculum Management system within the Business School to ensure a consistent approach to our programme design and implement innovative assessment strategies at a programme and module level	• Head of L&T continue to hold ENhance information sessions (minimum of 1 per trimester) and arrange/deliver 1-1 Programme Leader support sessions, per subject group, to support ILRs. • Head of LT to support fully embedding ENhance in all TBS programme by holding one all School ENhance workshops per trimester on specific ENhance themes. • Head of LT to support PRME accreditation by using new environment to ensure the School's progress towards fully embedding sustainability theme in modules and programmes. (Tr1 – Tr3, 23-24) • Head of LT to introduce from trimester 1 a series of School/Subject Group events, work with Programme and Module Leaders, to design innovative assessment strategies at a module and programme level, promoting (where appropriate) the focus on authentic assessment. • Organise regular information sessions (minimum twice per trimester) (as part of Induction Activities) for new staff on the curriculum management environment to support the effective monitoring of the curriculum lifecycle.
Grow our strategic external engagement and enhance college and transnational partnerships	• We will focus on enhancing TNE and Global Online student experience and optimising pedagogical practices and curriculum design; strengthening and developing sustainable TNE & GoL partnerships; and achieving financial sustainability in the post-Covid environment. Achieve an overall TNE and GoL financial contribution of 40% in 2023/24. We also need to continue to monitor the financial sustainability of TNE and GoL programmes in the post-Covid environment. • The development of a long-term strategy, by Dec 23, to deliver commercial and CPD activities will enable us to deliver on our targets in these areas. • Develop an internal culture of working in partnership with external organizations through the development of a School Enterprise Action Group. (Tr 2 – 22-23 ongoing) • Strengthen strategic network, both locally and nationally through:

	- Undertake a mapping of internal and external partnerships - Establish a series of informal and formal events to enhance collegiality and showcase TBS - Dean to engage with Edinburgh business community
We will achieve and maintain School accreditation of the Association to Advance Collegiate Schools of Business (AACSB)	- Maintain School AACSB accreditation to further embed processes/activities (removing duplication), to create the culture on ongoing enhancement. - Head of TNE and Global Online to work with Head of Accreditation in ensuring the alignment of TNE and GO programmes and staff profile with AACSB requirements.
Grow our CPD and Upskilling student numbers through the implementation of a long-term strategy based around the development of a new leadership programme that is accessible for CPD learning	- Develop and implement long-term CPD and Upskilling strategy - Create new generic leadership programme that can be rolled out to specialist groups to be offered as CPD provision. - Fund a second seed funding competition to encourage the development of CPD programmes
Enhance our commitment to Equality and Diversity through improved governance and committee structures, promotion of an inclusion culture and celebration of diversity within the Business School	- Create and manage an EDI Committee and Advisory Board structure that reflects the diversity and the different stakeholder groups in the school - Promote an inclusive culture within the School by providing relevant training and opportunities for dialogue around how we work, teach, research and create community in the school. - Celebrate the diversity of TBS by hosting at least one large scale EDI event per year, and mark special events on the EDI calendar throughout the year by collaborating with partners such as marketing (social media), facilities (displays or decorations) or catering (offering meal/snack options that honour certain cultures or traditions).

	The Business School					
	2019/20 Baseline	2020/21 actual	2021/22 actual	Aug-23 Update	2022/23 target	2023/24 target
STRATEGIC PRIORITIES						
Buid Careers						
Proportion of Academic Staff with HEA Accreditation	81%	84%	83%	82%	90%	86%
Proportion of Academic Staff with Doctorates	70%	85%	85%	86%	82%	92%
Graduate Employability	66%	55%	55%	69%	77%	78%
Curriculum enhancement framework (ENhance) % of all programmes engaged to at least threshold level through full framework via Institutional-Led Review (ILR) or Programme Approval	n/a	-	-	-	15%	30%
Grow Networks						
Income from TNE (£M)	£5.63m	£5.24m	£5.39m	£6.08m	£5.27m	£6.50m
Number of collaborative projects with another organisation (University or Industry)	11	10	10	1	12	13
Advance Knowledge						
Number of Research active Staff with at least one 3-star and above publication	48	38	48	24	62	65
Income from Research Grants & Contracts (£M)	£0.05m	£0.09m	£0.20m	£0.19m	£0.25m	£0.30m
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.34m	£0.64m	£0.30m	£0.18m	£0.30m	£0.30m
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	18%	17%	23%	23%	24%	26%
ENABLING TARGETS						
Student Recruitment						
Taught Postgraduate Students (FTE);	1,705	1,987	2,327	2,537	2,449	2,796
Research Postgraduate Students (FTE);	44	38	38	37	57	29
International on campus (UK delivered) Including EU students from 21/22 (FTE)	1,019	1,184	1,910	2,146	1,905	2,410
Student Experience						
Student Satisfaction: NSS	87%	81%	80%	87%	90%	90%
Student Satisfaction: PTES	78%	86%	85%	88%	90%	90%
Continuation following year of entry	90%	90%	91%	91%	92%	90%
Widening Participation						
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes**	11.4%	9.4%	12.2%	13.3%	13.0%	15.3%
Staff Engagement						
Engagement Survey	76%	-		58.0%	75.0%	69%
Finance and Enablers						
Total Income (£M)	£28.51m	£29.76m	£35.68m	£39.50m	£33.88m	£43.50m
Financial Surplus (£M) (contribution for Schools)	£16.51m	£18.14m	£22.78m	£26.63m	£19.32m	£26.20m

School of Engineering, Computing and Built Environment

Objective	SMART Objective(s) *Including key milestones*
Improve the physical estate for learning and teaching activities through utilising space on Craiglockhart campus and improve space for research and staff offices by re-organising existing space allocations	• Creating space for teaching and research labs on campus and utilising Craiglockhart's temporary building teaching space. Easy access for students and staff to travel to and from Craiglockhart, for example by setting up a cross-campus shuttle service. Aim to have an effective use of Craiglockhart teaching spaces for at least 5 and possibly up to 10 modules in Trimester 1 and also in Trimester 2. • Space for research and offices: re-organise existing space allocation to provide more effective and efficient use of space. Aim to achieve a re-organisation of space that creates at least 5 and possibly up to 10 staff spaces in offices that can be filled by future newly appointed staff.
Grow our undergraduate overseas student numbers through establishing embedded pathway programmes and recruitment of students from January 2024	• Collaborating with Oxford International College to develop Computing and Engineering pathways, including subdivisions e.g., Civil Engineering to increase student numbers. Aim to have at least 50 Computing and Engineering students on the Pathway College programme by October 2024
Improve research culture and environment through embedding the newly created research centres within the School with the impact of increasing our successful research grants and innovation work	• Grow research and innovation activity and income – larger grants, more KTP and InnovateUK projects, substantial growth of PhD student number, operate effectively all established research centres and move towards establishing a research institute in AI/Cyber/Industry 4.0. • Aim to be involved in at least one EPSRC / UKRI funded CDT • Embed the newly created research centres ensuring each centre has an operational plan, with measurable objectives and targets agreed. • Establish collaboration with the Mountain-bike Centre (MTBIC) in terms of the housing and operation of the bike testing workshop and the materials engineering maker lab workshop.
Increase student recruitment for all modes of study at undergraduate and postgraduate taught level. This will be achieved through the development and recruitment to new programmes, growth in embedded pathway college students,	• Develop new programmes UG, PGT following the education portfolio review, aim to capture new SFC supported market segments – we have two new PGT programmes in robotics and smart cities and a new Deloitte programmes in collaboration with TBS, another PGT programme in development in Computational Sustainability • Grow OS recruitment for PGT and UG and provide better support for these students and deliver more efficiently the programmes with large student numbers, support the development of the Pathway College for OS UG recruitment. • Develop teaching and learning material to be used with VR headsets for a number of programmes (possibly all programmes) with the aim to provide these to students starting in September 2024. • Run first cohort of MSc Cyber Security (Graduate Apprenticeship), with target of 13 apprentices. Increase numbers on the 7 existing frameworks by expanding our employer contacts, onboarding new partners. • Expand Upskilling and commercial CPD portfolio, with particular emphasis on Net Zero/ Just Transition.

	• Use Data Skills Gateway City Deal funding to increase data science embedded in engineering modules (for example Architecture technology and Environmental Sustainability). • Explore the opportunity of establishment of Mathematics programmes both at TPG and UG level in 2023-24, with the view of establishing such programmes in 2024-25, assuming that the exploration of options leads to this conclusion.
Improve student experience across the School, by providing our students with opportunities to enhance their learning and develop skills/attributes which result in industry-ready graduates. We will provide students with early re-sit assessments and move assessments to being increasingly practive-based	• Ensuring programmes meet the needs of industry and managing the resource requirements to ensure quality delivery mapped to learning outcomes and experiences. • Improve NSS and PTES and PRES ratings and improve student retention, by working closely with student to understand how to make a positive positively impact on their studies, by looking at the most recent student survey and creating an action plan. Aim to be in the top quartile or second quartile for NSS, PTES and PRES for all subjects and areas. • Implement year 2 of Student Experience Plan by expanding the inclusion of Student Futures Employability Skills experience into all programmes. • Continue the student experience change project by identification and implementation of changes on the basis of the 2022-23 student experience survey conducted in the School and run again the same survey with questionnaires and focus groups. The aim of these surveys is to understand better the identity and culture of our students, which then helps us to develop ways of offering a student experience that matches better the identity and culture based expectations of our students. • We will contribute to the University's early reassessment working group and depending on recommendations will aim to provide early re-sit assessments for all exams, as soon as possible • Move our assessments to a more practice based balance and we aim to do this through the School's educational portfolio review that is concluding in April 2023 with implementation of the conclusions starting from August 2023. We aim to have on average around 70% practice based assessment for all our module assessments by June 2024. We also encourage academic staff to use automated assessments where appropriate.
Improve staff experience by implementing the action plan developed in response to the Your Voice survey	• Working groups set up to focus on staff development projects, learning and opportunities for collaboration across the school. • Create social space and organise social events for staff to come together to continue to build as one school. • Make more efficient the delivery of our teaching. Move towards the practically focused elements of assessment use more widely automated online assessment when and where appropriate. Aim to achieve a 30% saving in terms of time commitment for delivering existing programmes in order to create workload headspace for doing more research and to develop new programmes. • Following on from the Your Voice feedback, work on improving sense of reward & recognition, staff engagement, communications, staff enablement and interaction with the leadership. • Ensure the School runs a minimum of four 'all School' events each year to bring staff together and improve sense of community • Ensure Subject Groups have funds to run regular social events for staff
Implementation and embedding of the Curriculum Management system	• Adopt new Curriculum Management system, develop all new programmes through these and use this to improve the efficiency of the review and revision of exiting modules and programmes.

within the School to ensure a consistent approach to our programme design and implement innovative assessment strategies at a programme and module level	• Embed Enhance Framework in all programmes.
Grow our strategic external engagement and enhance college and transnational partnerships	• Grow overseas recruitment for taught postgraduate and undergraduate and provide better support for these students and deliver more efficiently the programmes with large student numbers, support the development of the Pathway College for overseas undergraduate recruitment • Grow overseas collaborations abroad in terms of research collaborations, including joint PhD students; 2+2 and 3+1 UG and 1+1 PGT programmes; franchise UG and PGT programmes • Grow Graduate Apprenticeship recruitment and look for opportunities for GA delivery in England through local partners (e.g. QA), in addition to continuing to grow our SFC GA student numbers • Develop information session to welcome potential prospective students, engaging with offer holder days, PG information session and taster session. Develop a series of hands-on workshops which can be delivered to secondary school pupils in order to raise SCEBE's profile as a preferred destination for local students. Improving and expanding our events such as the SCEBE exhibition (Driving Learning Forward), research seminars and guest lecturers to draw in potential new student and to offer to continuing students. • Develop strategic research collaborations with other neighbouring research focused universities, e.g. University of Edinburgh, Heriot Watt University, University of Glasgow, Strathclyde University. This will include offering 'light touch' secondments to academic staff in the School to spend time at these partner universities, supervising MSc projects and developing research relations
Implement and embed the final phase of SCEBE integration programme, ensuring that we are working effectively as a single School	• The SCEBE integration programme is organised into 11 change projects. Most of these will close by July 2023, however, some major projects will continue with implementation and assessment stages in 2023-24. The projects expected to continue are: Education Review, Research Re-organisation and Student Experience Assessment.

	School of Computing, Engineering and the Built Environment					
	2019/20 Baseline	2020/21 actual	2021/22 actual	Aug-23 Update	2022/23 target	2023/24 target
STRATEGIC PRIORITIES						
Buid Careers						
Proportion of Academic Staff with HEA Accreditation	68%	64%	70%	74%	90%	79%
Proportion of Academic Staff with Doctorates	72%	76%	78%	82%	83%	90%
Graduate Employability	83%	78%	87%	85%	88%	89%
Curriculum enhancement framework (ENhance) % of all programmes engaged to at least threshold level through full framework via Institutional-Led Review (ILR) or Programme Approval	n/a	-	-	-	15%	30%
Grow Networks						
Income from TNE (£M)	£0.88m	£0.28m	£1.14m	£1.11m	£1.02m	£1.15m
Number of collaborative projects with another organisation (University or Industry)	65	57	70	39	92.61	97
Advance Knowledge						
Number of Research active Staff with at least one 3-star and above publication	43	43	43	59.6	108	113
Income from Research Grants & Contracts (£M)	£1.38m	£1.97m	£2.90m	£3.47m	£3.34m	£4.50m
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£1.60m	£1.49m	£1.60m	£2.13m	£2.10m	£2.15m
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	52%	47%	52%	52%	57%	58%
ENABLING TARGETS						
Student Recruitment						
Taught Postgraduate Students (FTE);	603	679	455	1,120	1,050	1,346
Research Postgraduate Students (FTE);	53	63	43	87	81	94
International on campus (UK delivered) Including EU students from 21/22 (FTE)	435	476	389	1,047	837	1,314
Student Experience						
Student Satisfaction: NSS	82%	73%	74%	74%	90%	90%
Student Satisfaction: PTES	74%	81%	80%	85%	90%	90%
Continuation following year of entry	80%	90%	85%	tbc october 2023	91.5%	90%
Widening Participation						
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes	14.2%	14.4%	13.5%	10.9%	15.3%	12.9%
Staff Engagement						
Engagement Survey	76%	-		60%	75%	69%
Finance and Enablers						
Total Income (£M)	£31.07m	£31.81m	£25.30m	£41.94m	£37.67m	£44.90m
Financial Surplus (£M) (contribution for Schools)	£15.86m	£16.52m	£15.39m	£20.89m	£17.80m	£21.80m

School of Arts and Creative Industries

Objective	SMART Objective(s) *Including key milestones*

Improve the physical estate for learning and teaching activities through utilising space on Craiglockhart campus and improve space for research and staff offices by re-organising existing space allocations and continue to source alternative accommodation	• Roll out the hybrid working project across the School:
	   o On-going communication and engagement with the academic community
	   o Engagement with the project VISION team in regard to long-term developments to enable the School to build visibility and develop portfolio to diversify and increase income
	• Focus on research growth space/lab needs to enable us to build towards a Creative Technology/Metaverse Institute
	• Engagement with creative solutions for short-term issues to mitigate impact on KPIs such as student experience, WP, employability and staff engagement – this to bring current provision to an acceptable standard and thereby protect the attractiveness of the School in market (UG, PGT, PGR and Research).

Improve research culture and environment through growing our postgraduate research student numbers, supporting Early Career Academic staff and growing expertise in IP and commercialisation projects around Virtual Reality and Health	Grow our PhD student numbers through:
	   • Advertise studentships around promised scholarship funding from RIE – with a proposed focus on Global Impact cluster of PhDs
	   • Using the visibility projects (see SACI 2) and working with Alumni and Development seek additional studentships from external sources
	   • Build our PhD by Practice and by Published Works through targeted support for staff (through MyContribution and WAM allowance) and the development of peer support structures in the School.
	   • Marketing of the PhD by Published Works through contacts in the Creative Writing and the Edinburgh Book Festival
	Grow expertise in IP and commercialisation projects including around VR and health building on the work of our newly appointed Creative Technology professor
	ECA support and development – through identified Pathway Advisors

Increase student recruitment within the School at undergraduate and postgraduate level. Achieved through the development and recruitment to new programmes.	• In Art, Design and Photography - The provision of one new undergraduate programme and a revamped Masters suite, with a shared core focus on user research within the context of Responsible Design. • In Media and Humanities exploring new programmes based on business intelligence and international partners – drawing from the recommendations from Knowledge Partnership. • In Screen and Performing Arts development of a number of pathways in film which will be designed as 2+2 to move away from reliance on studio and kit based programmes and offer international student growth opportunities as mentioned above
Improve student retention within the School focussing on developing a sense of belonging and community	• Review and build on current community events programme • Develop a schedule of events designed to enhance the research experience • Continue to roll out mainstreaming reasonable adjustments

	• Assess English Pilot (see 22/23) and if successful embed across School where appropriate, and if post Covid this continues to be necessary
Improve staff experience by implementing the action plan developed in response to the Your Voice survey	• Continue to work closely with P&F to ensure staff have a place to work • Staff recruitment – as outlined in the Workforce Plan below • Enact the 'Your Voice' Action Plan – likely to focus on 'quick wins' around workload, space and resources, but longer term engagement on the vision and mission of the School. Focus groups will be undertaken to better understand why staff feel communication is not working, and respond quickly to suggestions. • Continue to develop line managers in their role to ensure staff are well supported by setting up guidance groups for line managers.
Implementation and embedding of the Curriculum Management system within the School	• Support staff with their engagement with the new Curriculum Management Environment • Embed the ENhance framework
Grow our strategic external engagement and enhance college and transnational partnerships	• Focus international partnership growth to on-campus international recruitment in key growth areas, most particularly TPG and Study Abroad. • Explore joint supervision PhD opportunities with partners in China. • Increase TNE provision through new fly-in faculty and franchise programmes overseas. Enhance range and depth of international partner relationships through summer schools and other non-credit bearing courses. • Explore new GO MA programmes in growth areas such as music and design. • Internationalise faculty through delegation of certain subject-level internationalisation responsibilities to engaged staff, enabling succession-planning and growth in efficiencies within programme admission procedures.
Improve the visibility of the School focussing on: Build creative and cultural visibility nationally and internationally through high quality publications, audience development, public engagement with Festivals through our creative outputs. Deliver public engagement events, advertised through an enhanced online presence for our research to bring in audiences and build collaboration with key stakeholders.	• Develop a Design Centre led by new Design Professors – splitting current centre for creative proactive • Scope design research expertise within SACI to identify a viable focus for the new Centre for Design Research. This will and inform future appointments. • Progress the Institute for the Creative Technologies/Metaverse through engagement with industry, and through discussion with Leicester University to find common goals, and joint projects. • Host the MeCCSA conference in 2024 • Host the Association for Popular Music Education (APME) in 2024 • Relaunch the Screen Academy, rebrand with new partners and hold a launch event • Initiate industry advisory panels at a programme level, with a focus on programme development and employability. • Working with the biggest media companies in Scotland, like the Leith Agency, First Stage Studios, MBS, Mallinson Television Productions, LS Productions and Hee-Haw to offer more student internships, work placements, and build deeper strategic partnerships • Targeted approach to industry partners with a view to updating webpages with their logos.

Strengthen links in the Creative Industries in Scotland to ensure industry relevance and marketability of our degrees, improve employability, become the first choice partner for commercial and consultancy opportunities	• Restructure Design undergraduate programmes to place significantly more emphasis on professional work placements and digital innovation. Teach portfolio development in Tri 1 Year 3 and allow year-long placements between Year 3 and Year 4.
Build successful collaborations between the School and other organisations to leverage opportunities for collaborations for research and learning and teaching using the new Creative Technologies/Metaverse institute as a focus for collaboration	• Build expertise and income generation through commercialisation and IP opportunities in new research with a view to diversifying our income into commercial opportunities. • Develop and roll out a school wide module on research methods to PhD students giving opportunities for interdisciplinary collaboration and building community all of which will improve the completion rates for our PhD students and improve student satisfaction resulting in • Re-set School vision to emphasise this refreshed commitment to interdisciplinary teaching increasing resilience in teaching teams, sharing best practice and building academic community leading to improved student satisfaction. • Build on the first year of the delivery of the new school wide module to offer the module more widely and ensure engagement is possible on a practical level for students (timetabling) building student community improving student satisfaction and retention.

	Arts and Creative Industries					
	2019/20 Baseline	2020/21 actual	2021/22 actual	Aug-23 Update	2022/23 target	2023/24 target
STRATEGIC PRIORITIES						
Buid Careers						
Proportion of Academic Staff with HEA Accreditation	80%	75%	76%	72%	90%	75%
Proportion of Academic Staff with Doctorates	38%	46%	51%	47%	55%	55%
Graduate Employability	63%	60%	63%	70%	75%	85%
Curriculum enhancement framework (ENhance) % of all programmes engaged to at least threshold level through full framework via Institutional-Led Review (ILR) or Programme Approval	n/a	-	-	-	15%	30%
Grow Networks						
Income from TNE (£M)	£0.11m	£0.15m	£0.21m	£0.25m	£0.22m	£0.30m
Number of collaborative projects with another organisation (University or Industry)	5	13	10	4	15	16
Advance Knowledge						
Number of Research active Staff with at least one 3-star and above publication	38	30	38	16	48	50
Income from Research Grants & Contracts (£M)	£0.09m	£0.15m	£0.10m	£0.14m	£0.15m	£0.20m
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.16m	£0.17m	£0.40m	£0.23m	£0.33m	£0.30m
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	27%	21%	23%	23%	30%	33%
ENABLING TARGETS						
Student Recruitment						
Taught Postgraduate Students (FTE);	162	186	212	186	235	231
Research Postgraduate Students (FTE);	16	24	24	29	31	31
International on campus (UK delivered) Including EU students from 21/22 (FTE)	109	70	152	153	168	174
Student Experience						
Student Satisfaction: NSS	94%	89%	82%	86%	90%	90%
Student Satisfaction: PTES	63%	81%	78%	74%	90%	90%
Continuation following year of entry	94%	95%	91%	tbc october 2023	94%	90%
Widening Participation						
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes**	12.3%	11.8%	10.2%	9.3%	14.1%	11.3%
Staff Engagement						
Engagement Survey	76%	-		60%	75%	69%
Finance and Enablers						
Total Income (£M)	£12.42m	£12.65m	£15.10m	£16.13m	£16.65m	£17.00m
Financial Surplus (£M) (contribution for Schools)	£5.25m	£5.81m	£7.33m	£7.34m	£8.05m	£7.40m

School of Health and Social Care

Objective	SMART Objective(s) *Including key milestones*
Improve the physical estate for learning and teaching activities in Sighthill	• Ongoing development of simulation based education technology, learning technology support and campus space with a focus on enhancing our teaching of both fundamental and advanced clinical skills for healthcare practice, growing capacity for funded research and CPD in the areas of health technology and cardiovascular health.
Improve research culture and environment through delivery of our research, innovation and enterprise strategy, maintaining our research income and growing our innovation and enterprise income	We will have a clear SHSC strategy for research innovation and enterprise that: • Maintains SHSC research income, pipeline systematic planning, and support of less experienced academic staff. • Enables us to meet our enterprise, consultancy, and research income targets. • Improves our research environment for facilitating the development of new and experienced researchers, including PGR students. • Continues planning for the next REF exercise. • Continues the support for publishing top quality publications, increasing the number that are classed as world leading. • Continues the support towards an increased number of high-quality impact case studies.
Increase student recruitment within the School at undergraduate and postgraduate level. Achieved through the development and recruitment to new programmes.	We will have a clear SHSC strategy for international and home recruitment and enhancement activity, which enables us to: • sustain and grow existing TNE and CPD nurse and health education activity in Singapore and Vietnam, and in other new comparable markets to meet student number targets. • increase the number of international students on campus via our new MPH programme and our existing MSc Healthcare Management • implement our new MSc Research Methods for Health and Social Care Practice and approve our new MSc Clinical Health Technologies to grow home and overseas TPG student numbers • meet our targets for home students on pre-registration nursing, midwifery, allied health and social work programmes. • Meet our widening participation targets and generally enhance our efforts to diversify our student applicant pool and support transition through the programme for all students.
Improve student retention within the School focussing on developing a sense of belonging and community	We will improve our student retention rates across all SHSC programmes through effective leadership and implementation of specific strategies for at risk student groups. A SHSC Lead for Student Progression and Retention will monitor the success of the actions implemented, which includes: • Proactive referral to Personal Development Tutor if student has not engaged with university resources for 3 weeks. Consider referral to student experience team or 'Keep on Track' team. • Create online and face to face spaces for students to provide feedback throughout academic year, fostering an agile approach to programme improvements. • Continue extended induction period for year 1 nurses. This is targeted at students at greatest risk of attrition, for example widening participation students.

	• This is targeted at students at greatest risk of attrition, for example widening participation students. • The BN are exploring a part-time route through the BN programme supporting student retention for mature students and those with caring commitments.
Improve staff experience by implementing the action plan developed in response to the Your Voice survey	We will continue to improve our positive School culture with a sense of community, belonging and engagement (demonstrated through outcomes of the next staff engagement survey) through: • Focusing on areas for improvement from the staff engagement survey and action plan around those including: perceptions of leadership, EDI and health & wellbeing which score relatively lower than other themes in the survey. • Continuing to roll out the development programme that has been designed by L&D for all line managers, coaching accreditation for senior team and bespoke development G6 staff in module and programme lead roles. • Continue with our regular all staff meetings and events as a key opportunity to improve and make visible staff engagement • Continuing to implement a programme of support for ECAs on all academic pathways in line with the new framework and for those others recruited before then.
Implementation and embedding of the Curriculum Management system within the School	To support ongoing enhancement we will: • Facilitate the embedding of the Curriculum Management Environment in our business as usual, to support the planning, delivery, evaluation and quality assurance of our high-quality taught programmes. • ensure all curricula meet ENhance standards, embedding sustainable quality, underpinned by subject and pedagogical research and where relevant, professional practice evidence.
Grow our strategic external engagement and enhance college and transnational partnerships	• Maintain a positive and productive relationships with our key regional external partners who supply placements for our students putting in place systems and processes to effectively manage collaborative activity. • Maintain our positive engagement at national level with NHS Education Scotland, the Scottish Government, and other key stakeholders. • Consolidate our existing international strategic partnerships and explore opportunities for new global partners who can support both our research and education growth.
A focus on racial and cultural diversity and appreciation across whole school, staff, students, programmes, external reputation	Diversity UK wide in the Health and Social Care Academic workforce is poor with colleagues from black and minority ethnic backgrounds underrepresented (CoDH 2019). In addition, teaching materials for health professionals do not always fairly represent the diversity of health and social care service users. We aim to continue to improve diversity in the SHSC staff group, increase colleagues' understanding of race discrimination in higher education, and improve the student experience in relation to service user diversity by: • Drawing on expertise is DLTE and the library, to devise/locate a relevant assessment tool and undertake a School wide review of all teaching materials to ensure they reflect race diversity. • We will host a speaker who can help raise awareness of racism to support colleagues in their academic practice.

	• In collaboration with HR colleagues will review and modify staff recruitment and induction processes to support international BAME candidates/ new staff.
A focus on internationalisation & global reputation - nursing, neonatal & MW public health, health more generally.	• Grow our presence on the global stage to showcase of the outstanding research we are already doing, the impact it is having, and the teaching innovations being developed in our disciplines. • We will undertake a mapping exercise of the location of research partners and other types of academic connections colleagues have across the world. • We will continue the work being undertaken with the support of the marketing team, updating our SHSC web pages to reflect our work and producing Blogs to showcase it via internationally accessible media. • Increase the number of visiting academic positions both for SHSC staff as well as international academics holding visiting positions with us.
Interprofessional learning to improve collaborative practice capability.	• Health and Social Care professionals are working in an increasingly integrated practice setting. They require specific skills to enhance their confidence and competence to work in interprofessional teams. • Interprofessional learning where students from more than one profession learn collaboratively, with, from and about each other is at the heart of IPL. We aim to provide opportunities for all preregistration students. • We have devised an interprofessional learning strategy for the SHSC and identified two members of staff to lead on the development. • We have an IPL full week planned in June involving all of our pre-registration NMAHP students in on campus activities. This has required strategic priority in planning timetables, no other SHGSC teaching will take place that week. • Our next all School meeting will focus on developing staff capability for IPL skills facilitation which needs careful planning. • Students are involved in the planning and students from the business School marketing programme have been approached to help develop student relevant marketing for IPL week, to maximise student engagement.

	School of Health and Social Care					
	2019/20 Baseline	2020/21 actual	2021/22 actual	Aug-23 Update	2022/23 target	2023/24 target
STRATEGIC PRIORITIES						
Buid Careers						
Proportion of Academic Staff with HEA Accreditation	80%	76%	73%	70%	90%	75%
Proportion of Academic Staff with Doctorates	39%	42%	50%	48%	50%	55%
Graduate Employability	100%	94%	99%	98%	>95%	95%
Curriculum enhancement framework (ENhance) % of all programmes engaged to at least threshold level through full framework via Institutional-Led Review (ILR) or Programme Approval	n/a	-	-	-	15%	30%
Grow Networks						
Income from TNE (£M)	£0.81m	£1.02m	£1.58m	£1.61m	£1.40	£1.6m
Number of collaborative projects with another organisation (University or Industry)	32	25	25	11	27.6	28.9
Advance Knowledge						
Number of Research active Staff with at least one 3-star and above publication	28	20	28	16.1	37	39
Income from Research Grants & Contracts (£M)	£0.76m	£0.61m	£0.90m	£1.05m	£1.00m	£1.30m
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.48m	£0.21m	£0.30m	£0.43m	£0.38m	£0.45m
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	37%	37%	36%	36%	52%	53%
ENABLING TARGETS						
Student Recruitment						
Taught Postgraduate Students (FTE);	453	450	513	559	649	578
Research Postgraduate Students (FTE);	21	19	30	41	32	45
International on campus (UK delivered) Including EU students from 21/22 (FTE)	73	90	181	184	179	180
Student Experience						
Student Satisfaction: NSS	81%	87%	86%	73%	90%	90%
Student Satisfaction: PTES	90%	78%	64%	78%	90%	90%
Continuation following year of entry	91%	91%	93%	tbc october 2023	92%	90%
Widening Participation						
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes	20.3%	14.2%	16.4%	16.1%	19.5%	18.1%
Staff Engagement						
Engagement Survey	76.0%			71%	75%	72%
Finance and Enablers						
Total Income (£M)	£18.59m	£20.04m	£25.30m	£25.91m	£24.65m	£25.15m
Financial Surplus (£M) (contribution for Schools)	£9.37m	£11.49m	£15.39m	£14.34m	£13.68m	£11.89m

School of Applied Science

Objective	SMART Objective(s) *Including key milestones*
Improve the physical estate for the School through investment in new lab space and develop a clear plan for sports facilities to support learning & teaching activities with Scottish Football Association and wider ENSA requirements	• Develop clear plan for sports facilities • Works underway in preparation for 23/24 to accommodate increasing student and staff numbers, including office environments, PGR accommodation re-location and design and Specialist facilities
Improve research culture and environment through growing our postgraduate research student numbers, supporting Early Career Academic staff and growing expertise in IP and commercialisation projects around Virtual Reality and Health	• Re-establish the campus as primary place of work with expectations on all staff contribution to research events and initiatives. This will help enhance foot fall to the campus and create more collaboration opportunities and more positive interactions and engagement with the PGR community. • Establish/enhance research culture and increase collaboration – measured by staff number of staff engaging in research events (seminars, workshops), number of staff with high quality applications for internal funding, number/value of external funding applications. • Launch Project to explore PGR recruitment opportunities to enhance our PGR recruitment and ensure we can maintain a high calibre of applicants – includes looking for funding opportunities (or alternatives) and to ensure when we have these, we can attract the highest quality applicants. The school will continue to build its Research & knowledge exchange activities, generating increased income streams and outputs by; • The implementation/launch of the mountain bike innovation project build with • Work with Borders College on KE and education partnerships. • Further investigate strategic R&KE partnerships with Arsenal FC and the SFA. • Develop new collaboration with Lost Shore Surf resort to scope future opportunities. • Development of new Toxicology research pool with UK universities, regulators and gov agencies. • Supporting SIPR planning towards next funding phase • Ensure the newly established research centers activate grant capture plans • Establish new PGR student hub at Sighthill with support. • Finalise options appraisal for CATIII facilities on campus.

	• Strategic partnership expansion with Charles River Laboratories.
Increase student recruitment within the School at undergraduate and postgraduate level. Achieved through the development and recruitment to new programmes.	• Return to 2020/21 taught postgraduate overseas student intake levels (already included in 23/24 revised targets) • Improve offer making in undergraduate Sports programmes to meet SFC targets • Recruit to increased UG SFC targets in UG Biological Sciences and UG Psychology • Increased TPG PAS overseas targets to 50, aligned with new lab facilities • Identify opportunities for development of micro-credentials • Launch first intake of MSc Social Sciences Research (focussed on TPG SFC market) • Continue to work with Scottish Government round PGDE provision and recruitment challenges nationally. • Implement the outcomes of the review of the current TPG provision (supported by intelligence gathered from Knowledge Partnership) • Develop new Clinical exercise physiology accredited programme development.
Improve student retention within the School focussing on developing a sense of belonging and community	• Continue to review student retention and progression action plan generated Academic year 2023/24. • Continue and implement curricular transitions interventions including week 1, pedagogical approach to teaching Y1 undergraduate and content and numeracy • Identify mechanisms to improve planning around increasing UG student numbers in a timely manner so that any changes to teaching and learning approaches needed to safeguard student success occur in time for timetabling and quality assurance • Re-work Biology UG suite 1st year to improve transitions and experience, improving retention long term. This will be supported by inclusion of PGDE staff in delivery and development. • Explore removal of modules and programmes considering, if possible and still be able to maintain student number and maximise student experience but also release staff time to focus on other activities.
Improve staff experience by implementing the action plan developed in response to the Your Voice survey	We will take a school wide approach to staff experience, incorporating feedback from Your Voice survey, local wellbeing survey results and other school specific challenges. • We will implement the clear action plan in response to Your Voice survey results as generated in 2022/23. • Following review of wellbeing, by School H&S committee we will action specific changes and look to address workload planning whilst honouring the reporting requirements through WAM for the TRAC return. • Enhancement of staff office space to accommodate the growing number of staff, mindful of the different approaches individuals have to work i.e hybrid, remote and office based.
Implementation and embedding of the Curriculum Management system within the School	The school will continue to engage fully with Enhance and embrace the new curriculum management environment for all provision. • Continue with ILR cycle (Psychology) and ensure ENhance is continually applied when considering changes and new development.

	• SLT will proactively promote and support colleagues with the new curriculum management environment to ensure positive engagement. Using both above action points the school will focus on how it will embed the Environmental Sustainability skills and education agenda across the portfolio.
Grow our strategic external engagement and enhance college and transnational partnerships	• Strategically align ENU work with developing individual needs around international work for promotion in support of staff experience by identifying and sharing opportunities. • We plan to engage and form more strategic (or maintain) with the following key partners around teaching, research and knowledge exchange: • SFA, Arsenal FC, Lost Cove Resort – wave lab, Charles River Labs, Police Scotland, SULSA, SOSE (Borderlands deal).

	School of Applied Sciences					
	2019/20 Baseline	2020/21 actual	2021/22 actual	Aug-23 Update	2022/23 target	2023/24 target
STRATEGIC PRIORITIES						
Buid Careers						
Proportion of Academic Staff with HEA Accreditation	77%	77%	75%	81%	90%	82%
Proportion of Academic Staff with Doctorates	83%	87%	86%	87%	85%	92%
Graduate Employability	55%	43%	56%	60%	70%	75%
Curriculum enhancement framework (ENhance) % of all programmes engaged to at least threshold level through full framework via Institutional-Led Review (ILR) or Programme Approval	n/a	-	-	-	15%	30%
Grow Networks						
Income from TNE (£M)	£0.95m	£0.81m	£ 0.86m	£0.81m	£0.88m	£0.90m
Number of collaborative projects with another organisation (University or Industry)	33	30	41	15	33.1	34.7
Advance Knowledge						
Number of Research active Staff with at least one 3-star and above publication	54	41	54	34	70	73
Income from Research Grants & Contracts (£M)	£0.88m	£0.74m	£1.0m	£0.86m	£1.26m	£1.50m
Income from Knowledge Exchange (£M) (CPD and Consultancy exc Graduate Apprenticehips)	£0.07m	£0.09m	£0.10m	£0.27m	£0.14m	£0.30m
Proportion of Academic Staff Active in Externally Funded Research and knowledge exchange	48%	48%	55%	55%	61%	64%
ENABLING TARGETS						
Student Recruitment						
Taught Postgraduate Students (FTE);	363	398	492	433	572	516
Research Postgraduate Students (FTE);	39	39	43	42	64	37
International on campus (UK delivered) Including EU students from 21/22 (FTE)	187	208	318	328	319	334
Student Experience						
Student Satisfaction: NSS	86%	77%	80%	75%	90%	90%
Student Satisfaction: PTES	74%	80%	89%	91%	90%	90%
Continuation following year of entry	90%	93%	91%	tbc october 2023	92%	90%
Widening Participation						
Proportion of Scottish-domciled FT UG entrants from MD20 postcodes**	12.4%	11.6%	13.6%	14.5%	14.0%	16.5%
Staff Engagement						
Engagement Survey	76%	-	-	63%	69%	69%
Finance and Enablers						
Total Income (£M)	£17.96m	£19.02m	£21.23m	£20.76m	£21.02m	£22.10m
Financial Surplus (£M) (contribution for Schools)	£7.69m	£8.57m	£9.21m	£8.25m	£8.25m	£8.20m

Professional Services

International Operations & Student Recruitment and Marketing & External Relations

SMART Objective(s) *Including key milestones*	
Applicant and Student Experience : Contribute to the enhancement of student experience and success with particular focus on WP and International cohorts through the by ensuring admissions processes continue to promote offers to those students with the potential to succeed on our courses by: Collaborate with programme teams to support international student success to improve student engagement, retention and performance measures (including metrics related to student sponsor licence). Enhance the student experience by enabling the provision of opportunities to develop graduate attributes and through qualitative appraisal self-reflection by students of experiences undertaken and skills developed.	**Enhancement of Applicant and Student Experience & Success** • Reviewing University's English Language Policy including reviewing band ranges within accepted SELTs • Implement selection rounds within high demand subject areas at Taught Postgraduate level to select the best qualified applicants with enhanced engagement with Academic Colleagues to ensure entry requirements remain competitive whilst also maximising student success. • Progress new direct online application form, applicant and agent portal to provide improved applicant experience and better serve different areas of provision e.g. PGR, Upskilling, Graduate Apprenticeships • Implement new CAS issuance service supported by subscription to and implementation of CAS Shield product to facilitate a seamless process for overseas offer holders and their advisers to progress through the CAS issuance process including verification of documents, maintenance and credibility interview checks and Visa approval process **International Student Support** • Increase the number of programmes with embedded English Language in-sessional support (in collaboration with colleagues in Academic Skills • Implementing a revised student engagement monitoring policy for student visa students utilising location verified check-ins • Create a buddy programme for incoming Visiting students to match with ENU students to provide opportunities for mentoring, advice and friendship, and to enhance the Internationalisation at home agenda. • Creation of video content to deliver to international students throughout the student journey on a range of topics such as Expected behaviour and student expectations; What to do if visa expiring; engagement monitoring, graduate route and start up visas, working in the UK. **Student Opportunities** • Support Schools in the development of innovative student mobility projects including successful delivery of the TBS 'blended COIL' pilot in 23/24, with a view to using this as a baseline for creating processes/good practice guidance for use across ENU.

	• Develop within the Virtual Learning Environment an incidence for students to track and reflect on their skills and personal development gained through mobility activities.
Brand campaign: Develop the Edinburgh Napier brand "story" as the home of difference makers to ensure maximum market presence and influence as well as appeal for all key stakeholders. Create an umbrella brand campaign for ENU to develop, deliver and drive reputation and recognition of our BVP and attractiveness. A campaign to counteract the risks and challenges of increased privacy and permission levels in the digital marketing space and the brand campaign will drive more effective and efficiency of our current hyper targeted product campaigns. To launch May/June 2023 for 12 -18 months in 23/24	• Agency brief and tendering: Research and reach appropriate agencies, write a compelling brief and complete tendering process to onboard agency partners for this work • Then to be delivered in conjunction with one or more agency/s • Consumer Insight: Critical and (re)defining insight needs to be at the core of this. Scope and gather genuine, fresh insight on current stakeholder perceptions and sentiment (e.g. through workshops, surveys, focus groups and interviews with students, staff and stakeholders), alongside additional competitor & market research. A novel and deep approach to research and insight. • Creative Ideation and Execution: Develop a unique, bold and compelling creative 'big' idea campaign (including photography and video style) that focuses on Edinburgh Napier University's brand articulation in formats appropriate across multiple media channels. • Media Strategy: Decide on plan of action & how message will best be delivered to target audience (Communication channels/reach of mediums/target audience/media outlets). • Media Buying: Execute campaign across media channels including radio, TV, digital, social and outdoor advertising (tram, billboards, bus stop advertising etc.). • Campaign Reporting: Campaign reporting and analysis

Widening Participation Targets and Engagement: Achievement of ambitious targets for widening access in line with our Outcome Agreement through:
    • Strengthening partnerships with key college partners in Scotland at senior and operational levels and exploring new models of partnership.
    • Engagement with the new SG Commissioner for Fair Access and preparing for future models of evaluation of performance in this area.
	• Embed WP self-declaration into all outreach activity undertaken with UKSRWP, with appropriate support/communications being offered thereafter at each stage of the student journey.
	• Ensure that all required WP indicators are able to be reported upon within key university systems by working closely with all affected areas. (e.g. free school meals)
	• Develop further data capacity for tracking prospective student 'flags' such as FSM and rurality.
	• Identifying concerns/issues affecting WP students specifically and addressing within mainstream ENU events or running separate events where required.
	• Investigation of a new system to monitor current WP students and providing support to those under the remit of UKSRWP (e.g. care leavers)
	• Take up new seat on LEAPS management group and ensure that ENU voice is heard and drive influence of future interventions at a regional level.
	• Prioritise and promote mobility funding and opportunities to WP students alongside increase in shorter term mobility opportunities more attractive to diverse student groups.
	• Review sectoral approaches to contextual admissions practices and make enhancements to become sector leading

• Working with FE, HE and local community partners to deliver collaborative projects to raise aspirations and increase WP applicant pools. • Collaborative work with the HUB for SUCCESS to increase opportunities for Care-experienced students.	• Enhance work with colleagues in de-centralised programmes, with a particular focus on SACI/SHSC, to ensure sufficient offers are made to contextual applicants.
Student Engagement: Deliver our communications with students to ensure that they can easily access support; that we hear the student voice and two-way communications are easily achieved across the new digital platforms; students are aware of the activities, achievements and support work that is happening across ENU; and we are growing a sense of community and belonging., measured by engagement analytics from the student digital support platforms provided by the introduction of Poppulo and, working with IS, enhanced UX. Strengthen ENU Alumni community by building stronger links though: • **An annual alumni events and celebrations campaigns programme** aligned with key university Strategic priorities, key projects and initiatives that increases alumni engagement and deepens engagement with 'warm audience'.	• Develop our email communications through Poppulo, testing different formats of emails to investigate how we can improve communication with our students. Where appropriate, deliver school, year and subject area-specific content to specific groups through the mailing list targeting now possible through Poppulo .Support our email communications via My Account/the Edinburgh Napier app, by using tracking links to identify which kind of content is performing best on the rotating banner, which is used to signpost student to key pieces of content hosted elsewhere. We will also make more use of app notifications to push key messages which are of relevance to all students. Continue to work with IS and the UX team to ensure that My Napier functions well from an accessibility and user experience point of view, working with relevant teams to make recommendations for improvements. We will continue to make use of the homepage banner and news/events pages to promote key pieces of content through the year. • Specific Alumni engagement activities and KPI's outlined and detailed in supporting MER plan.

• Grow alumni event attendance by 20% and campaigns reach by 10% • **An annual Alumni Communications Programme** building existing communications to increase interactive, meaningful and informative communication with alumni increasing over all engagement each quarter. • 10% of global contactable alumni engaged with email comms, demonstrate increased reach and engagement across all SM channels. **Growing the network of alumni volunteers and steward this group** to support key university strategic initiatives through time, advice, connections, experience or financially. • Build a positive and engaging **student to alumni journey** that creates an engaged and connected alumni community with alumni members who maintain a lifelong affinity with ENU.	

People & Services

Priorities *University Top 10 & 'Local' School/Service*	SMART Objective(s) *Including key milestones*
Student & Colleague Experience	• We will further develop our institutional focus on the health and wellbeing of all staff and students and will continue to deliver the key outcomes in the Mental Health Strategy and Suicide Safer plan to enhance support for both staff and students and will actively deliver the Gender Based Violence and Hate Incident strategy • We will deliver against our University Inclusion outcomes as articulated in the Equality Outcomes Plan, Gender Equality Action Plan and Race Equality Action plan.
Student Lifecycle	• We will enhance the University's graduate employability across all Schools, by delivering our Employability Strategy, addressing subject areas where there are enduring issues for professional and managerial employability of graduates. We will continue to support placement growth and development and will develop an effective and flexible cross University employer engagement model which will enable a great share of information built upon accurate employer tracking and data insights to foster and build existing external relationships across the University (*led by Director of Student Services and Head of Student Futures*) • We will respond to the increase in Academic Integrity cases by working closely with DLTE on education, prevention, and detection; using the new Academic Appeals & Integrity Manager role to enhance the network of Academic Conduct Officers and the support they receive. • We will deliver a range of essential enhancements associated with our student / learner records: enhancing data quality ahead of HESA Data Futures, moving more staff into purpose build eVision tasks and out of SITS; recognising the increasing complexity of our portfolio and learners associated with CPD & short courses; and delivering long-standing projects associated with the Academic & Student Lifecycle • We will develop new systems for supporting student profiles & circumstances, including a new approach for managing disabled student learning profiles, a case management system that supports safeguarding and appeals, and an efficient system for recording Extenuating Circumstances, extensions, and deferrals.
Colleague Lifecycle	• We will reset HR by carrying out a full review of the HR (People Team) operating model to ensure we have the right capability to support delivery of the University strategy and provide clarity for the University of the service that we offer • We will develop and refine our strategic approach to staff talent attraction and recruitment by: • Transforming our employee recruitment team from an 'as-needed' function to a proactive hiring function • Creating a strong brand identity for our employee recruitment that would differentiate us from our competitors. • Transform our attraction and selection processes, to ensure we are agile and can respond to changing trends in the employment market. • Having technology that allows as to track and manage candidates throughout the process and provides core recruitment data giving us insights and trends to inform decisions.

	• Ensuring any changes encompasses diversity and inclusion commitments in line with our equality outcomes
	• We will commence a review of our people policies and develop a framework for continuous enhancements.
	• We will implement the non-pay elements of the local pay deal working in partnership with our recognised trade union partners:
	   o Increase in personal annual leave entitlement for professional services colleagues.
	   o Reduce the working week from 36.25 to 35 hours per week for professional services colleagues.
	   o Increase notice periods for colleagues in Grades 5 to 7 to 12 weeks for professional services colleagues.
	   o Development of a sabbatical scheme.
	   o A review on Grade 5 academics and their career prospects.
	• We will need to consider the impacts of the new JNCHES pay round 2023-24 and any associated disputes, in line with the agreement reached through ACAS discussions. The scope includes:
	   o Pay Spine Review
	   o Equality Pay Gap Negotiation
	   o Workload Negotiations
	   o Contract Type Negotiations

Colleague Experience	• We will review how colleagues interact with us when they have a questions or enquiry by implementing Unidesk – a system that is used successfully within other areas of the University. This will be used to log, track, and respond to calls sent to the HR mailbox. It will enable us to understand the themes that we are receiving and the call volumes. • Unidesk will allow us to identify common themes and respond with additional training or enhance our documentation on a subject. • We will review how colleagues interact with us when they have a questions or enquiry by implementing Unidesk – a system that is used successfully within other areas of the University. This will be used to log, track, and respond to calls sent to the HR mailbox. It will enable us to understand the themes that we are receiving and the call volumes. • Unidesk will allow us to identify common themes and respond with additional training or enhance our documentation on a subject. • We will continue to enhance our reporting capability to provide greater insight and enable the People Team to spot trends, opportunities and emerging problems that can be addressed before having a significant impact on the University. • To enable colleagues to have the skills to execute their roles, help them feel confident in their performance, achieve their potential and be part of the University's success. We will conduct a focused review looking at our approach to: • Coaching Conversations • Management Development • Leadership Development • Performance Management

	• Core Offer & Thematic / Role Specific Development

Property and Facilities

Objective	SMART Objective(s) *Including key milestones*
Maintenance of Estate	• Deliver the rolling lifecyle Asset Management Plan for the improved maintenance of the Estate which is customer focused on planned rather than reactive maintenance with 70% of service delivery on a forward rolling basis. • Deliver a lifecycle CAPEX plan across the Estate. • Plan to be informed by Condition Surveys and Environmental Surveys to form a Masterplan. • Streamline the requisition and ordering process around maintenance to implement better budgeting and spend profiling across the FY.
Environmental Sustainability	• Sustainability Surveys completed end Feb 23 across the Estate. These are being reviewed and will contribute to the University Environmental Sustainability Strategy by way of the Sustainability Masterplan • This will play a key role in ensuring the target of net zero carbon, embedded within the University Strategy is met by 2030 • The outputs will form a Capex plan together with the rolling Asset Management Plan • Sustainability principles embedded across P&F and Project Vision.
Health & Safety	• ISO45001 accreditation retained in December 2022 for the H&S procedures in the P&F department. Next audit July 23. • Closer working with H&S function following removal of P&F external resource. Meetings established and Safety to be a standing item at every P&F Team Meeting. • Training matrixes for each Team ongoing • Management system established on SharePoint • Internal audit timetable established and embedded • H&S is an ongoing priority with room for continuous improvement.
Finance Budgets & Commercial Income	• Ensure our P&F procurement processes and management of contractors deliver savings and improved value for money whilst balancing an increased focus on the environmental impacts throughout the supply chain. • Review opportunities within the Estate to maximise the commercial return from our operational activities including but not limited to Catering, Conferencing, Events, Summer Schools, Festival & Holiday Lettings. • Review of budgets and reporting across the Estate including implementing new credit card rules.

Information Services

Objective	SMART Objective(s) Including key milestones
Information Security Improvements	• Embed the Public Sector Cyber Resilience Framework V2 as the overarching information risk management framework which will provide assurance of effective practice/ solutions and areas for work, enabling clear reporting to the Information Risk Oversight Group. • Access & Identity Management – deliver strategic design for role-based access and end security.
Brilliant Basics Focussing on our fundamentals will build our organisational capability so that we aim to serve our student and colleagues at our first point of contact. We make our processes and procedures simple, improving effectiveness by adding clarity and purpose.	• Frontline Services (Service Desk & Field Services) • Incident Management • Change and Release improvements, including configuration management • "Shift Left" - move repeatable standard changes to Tier1 support • ITIL service improvements • Address Technical Debt in line with hardware refresh policy • "23 Things" (high impact prioritised actions) • Improve data quality in student records for internal use (improved decision making and student experience) and regulatory reporting • Plan and schedule upgrades across the estate in a timely manner and in line with the digital strategy • Make Work Visible, working with the PMO is P&F and strategy hub • Out Of Bandwidth Management network to monitor users experience of our services – this ensures IS can identify any issues or enhancements from the user perspective
Step Change Improvements These initiatives will create a change in our ways of working that is neither gradual nor incremental. We seek a jump in improving the experience.	• Special Collections (ENUSCA): Develop the policy, standards, and procedures to meet SPECTRUM standards and baseline a plan for implementing the policy. Encourage Access and Engagement. • Prepare case for a Special Collection space and resources (for 2023/24 business planning) – Mar 2023 • Embed Special Collections in the curriculum. • Student Onboarding Dashboards to help service providers (and students themselves) see where in the onboarding journey a student has reached, helping provide targeted advice and support. • Seek out opportunities to automate where it is sensible to do so – specific initiatives assessed as they arise. As an example, we have identified that the US student applicant system is not integrated with SITS – integration will materially improve efficiency and reduce human error • Front door process for IS requests for change which brings in Service Design techniques to discover and define the initiative, with the TDA ensuring that the design is in line with our architectural patterns and delivery is with our customers • Deliver project RAID for resilience and recovery • Privileged Access Management – embedding across whole estate

Objective	Milestones
	- Deliver phase 2 project RAID which delivers the configuration management, data and config backup and recovery testing and assurance service for the University systems - Digital Education - Newsroom and Broadcasting - Active Learning Lab – pilot - Digital Education Network established - Global Online Improvements - design of module content; look and feel; etc. - Train the trainer to deliver ABC course design workshops to support the deployment of this methodology to academic colleagues
Digital Innovation This is the use of digital technology and applications to improve business processes and workforce performance, improve experience, and introduce new products or business models. These are early items from the digital strategy.	- Review lecture capture, the use of Webex and Teams and Moodle, to ensure we are creating digital assets which are properly stored, curated, made accessible and discoverable, then retired. - Develop and advertise the JISC discovery tool which supports development of digital skills - Cloud, security and data strategy development and presentation – we are working with specialist consultancies to help us assess readiness and approach for adopting new technology trends, addressing organisational risk and do so are best value. This includes replacing the Enterprise Service Bus - Develop Applications Roadmaps with our customers so that we have visibility of the product roadmaps, our desire to embrace SaaS, add functionality, consolidate satellite services and exploit the core application

Research, Innovation and Enterprise

Objective	Milestones
Focus on building larger scale interdisciplinary Research & Knowledge Exchange Bids: develop large scale bids with up to three multidisciplinary groups of academics at ENU who are engaging with industry in a particular area or sector.	- Establish the Research Funding Forum - Support the Research Centres to identify opportunities and develop funding applications - Hosting and actively facilitating workshops focussing on Industry Challenges - Create alliances and work collaboratively with other Universities in key areas of strength and with key stakeholders in the innovation support ecosystem (including industry leadership groups, Innovation Centres, businesses and Funders) to increase scale and competitiveness of bids . - Recruit new Head of Research Funding with experience in developing large scale funding bids
Sustainable growth of our research and knowledge exchange income to 15% of	Work with key academics including Research Centre Leads to develop bespoke external engagement plans with clear propositions for business partners/sectors (including KTPs)

our total annual University income with a focus on increasing KTPs	• Create a marketing/communications strategy (external and internal comms) to showcase our expertise to industry and highlight the benefits of academic/industry collaboration to companies and the academic community. • Continue the KTP capacity building programme initiated in 2022/23 to build a pipeline of 10 KTP opportunities.
Develop International Research Partnerships	Build strategic international research partnerships to enrich our research environment, accelerate the growth of our research capabilities and establish the university as an internationally excellent academic institution: From our current TNE providers and their networks, identify opportunities to: • Develop joint, and potentially virtual, research centres; • Develop potential joint PGR supervision models and jointly funded RPG studentships; • Develop opportunities for staff exchanges and visiting professors; • Joint research bids and international funding opportunities; Further engagement with the U!REKA network and explore potential opportunities for: Joint research centres; Joint PGR Supervision; Staff exchanges; Joint Research bids. Participate in Scottish HEI sector initiates, and engage with 'Connected Scotland', Scottish Development International and partners such as Scotland Europa and UKRO to increase international opportunities.
Continued development of the Innovation Hub	Embed and fortify an entrepreneurial ecosystem which enables staff, students, alumni and partners to work together and develop propositions, accelerate research impact and deliver economic & social impacts for Scotland and beyond: • Develop the next iteration of the Innovation Hub Website and showcase University research themes, facilities and expertise and developing projects with external partners (create 30 new case studies and videos for the Innovation Hub website). • Develop an enhanced open CPD portfolio and grow our bespoke CPD portfolio in collaboration with DLTE and IS. • Host a series of business-relevant events • Development and implementation of the Client Engagement Framework and an agreed Strategic Relationship Management approach across the university. • Engage in development of plans for physical footprint of the Innovation Hub through Project VISION
Development and approval of a Graduate College to increase student numbers and the quality of the PGR student experience	• Develop proposal for a Graduate College for consideration at Court (provisionally planned for June 2023) • Project manage the implementation of the Graduate College proposal; working with Academic Schools, School Support Service (S3) and RIE to establish new structure and processes for the Graduate College • Work with marketing and comms to develop webpages to support Graduate College proposal • Respond to PRES results through development of a PRES action plan for 23/24

Develop our Research Environment and Culture including implementation of sector Concordats	• Implement the Researcher Development Concordat Action plan 2023-26 and retain HR Excellence in Research Award at 15-year review point • Contribute to implementation and monitoring of ECA framework • Implement the sector concordats: Knowledge Exchange; Career Development; and the Research Integrity Concordats. • Embed a place-based approach to public engagement within our neighbourhood communities and local organisations • Ensure Schools and Cross-school ethical processes are using Worktribe system.
Continue to develop and improve RIE Policies and Processes (including IP commercialisation policies and processes) working in partnership with Schools, senior academic leadership, S3*, Finance and external partners	• Continue the systematic progression of action plans relating to the RIE process review and developing services in response to changing requirements e.g. from the new Research Centres • Continue to embed a stage-gate innovation panel process to support the realisation and develop a framework for IP exploitation to drive investment in spinouts and licensing of University IP • increase the number of commercialisation related grants • deliver business planning advisory services to aspiring academic entrepreneurs • increase the pipeline of innovative ideas

Department for Learning, Teaching and Enhancement

Priorities *University Top 10 & 'Local' School/Service*	SMART Objective(s) *Including key milestones*
Project VISION	L&T EO8: Design inclusive learning and teaching spaces that are fit for purpose – both virtual and on-campus – for students and staff • Learning from Strategic Enhancement Project on L&T Learning Spaces (January 23-July 24) • Pilot Project: Active Learning Spaces currently underway with IS, P&E and DLTE sponsored by VP L&T
Embedded pathway college	• To ensure OIC quality process, approaches to L&T, curriculum design and academic skills are aligned with ENU. • Current work going on to support quality processes that align with institutional ones. • Current work going on to on alignment with CME. • Future work will involve aligning OIC approach to our Academic Skills approaches. • Development of OIC staff

Improve research environment	**L&T EO6: Build on our expertise in research, pedagogy and digital education to enhance our scholarly and inclusive learning community.** • We aim to support the application of 10 higher-education based research grants for external funding via the Centre for Higher Education Research (CHER) by the end of the academic year. • We aim to fully evaluate the impact of our new Strategic Enhancement project funding, which has created opportunities for over 30 members of staff. • We aim to deliver The Gathering as an ENU-wide L&T event sharing effective practice, with a target audience of 100 participants (students and staff), including representatives from all schools.
Student Recruitment	**L&T EO4: Support the development of more programmes and courses that are flexible and accessible to a diverse student community including apprenticeships, upskilling, stackable credit, short courses and CPD (*Shaping our Future*, Transformational Action 9)** • To support staff in the design and development of CPD, upskilling short courses and incorporate structure and processes into curriculum management environment. • To explore how we can increase in flexible delivery models including blended and online learning, and stackable credits leading to increase in learners and accessibility/diversity of students. • To continue to develop DLTE's own CPD courses and upskilling. Currently we have 2 ongoing
Student Retention	**L&T EO1: Support and work with our staff and students to enhance and reshape curricula, including learning and teaching approaches, through our ENhance Curriculum Framework for all taught programmes (*Shaping our Future*, Transformational Action 1)** • For 2022-23, 15% of all programmes successfully achieving or exceeding threshold level for at least three themes via Institutional-Led Review (ILR) or Programme Approval • Design and pilot of Academic Development for Students Longitudinal Course from September 2023. • Focus on transforming our approaches to assessment and feedback with ongoing evaluation and dissemination through Strategic Enhancement Projects and work of Institutional Researcher. • Support staff in adapting to new challenges in assessment and learning related to digital education – including policy, curriculum design, quality and engaging with students. **L&T EO2: Commit to creating an inclusive experience, culture and curriculum for all our students.** • Working in close partnership with students, Inclusion & Wellbeing team and ENSA to meet institutional Inclusion action plans.

	• Design and disseminate an ENU evidence-informed approach to Inclusion through the work of our new Institutional Researcher. • Implementation of a new ENU Student Partnership model. • Current Strategic Enhancement Projects with focus on inclusion will support us in the dissemination of effective practice across the institution. • Monitor equality action plans through Inclusion Committee and ENhance to continue to evaluate impact. • To explore and implement ENU approach to learner analytics as a pilot, initially based on ENU research and methodology. **L&T EO5: Value and recognise the learning and teaching practices of all staff contributing to the student learning experience (linked to *Shaping our Future*, Transformational Action 2).** • All Early Career Academics have completed the PgC Teaching and Supporting Learning (TSL) in HE within 3 years. • All academic staff who do not hold Fellowship on appointment to become a Fellow (any category) within 2 years. • Proposal for new course for Postgraduate Students who Teach, co-created with postgraduate student interns – approved by ESEC in Nov 22 • Design and implementation of New Induction for academic staff (in collaboration with HR) **L&T EO7: Embed Academic skills across the curriculum to ensure that every student has the opportunity to thrive in their individual context** • Co-ordination and Development of Peer Assisted Learning Scheme. • Work to support international students • Evaluation of integrated model.
Curriculum Management	• L&T EO3: Strengthen our approach to curriculum management by streamlining our processes for the curriculum lifecycle and accessing, monitoring and evaluating our data. • Use CMS to promote staff engagement with ENU programme design principles and ENhance framework. • DLTE working with Project Board to identify and develop resources and to align with curriculum design processes.
Strategic External Engagement	• Design and pilot of new TNE module • Dissemination of findings from Strategic Enhancement Projects.
Local Priority 1	Staff engagement and development (including formal recognition of teaching and support for pedagogical research)
Local Priority 2	Curriculum development (transforming Assessment & Feedback practices) in Schools
Local Priority 3...	Student engagement and development (Academic Skills and Inclusion)

Planning, Strategy and Governance

Priorities *University Top 10 & 'Local' School/Service*	SMART Objective(s) *Including key milestones*
Leading and supporting the delivery of the University's strategic projects and priorities, including Project Vision, Embedded Pathway Centre and introduction of the Graduate School through direct project management and support	• Project Vision – full strategy (including digital) against agreed size & shape proposals developed for Court approval by Oct '23, with phased implementation through 23/24, including in-year campus improvements. • Embedded Pathway College established with first students enrolling from Jan 24 and additional pathways launched for enrolment across all schools for Sep '24 • Support implementation of Graduate School in line with agreed timescales and provision of ongoing support, as required, for Curriculum Management Phase 2. Lead Your Voice working group for Work Wellbeing. Monitor & enable point improvements to enhance working practice. Collaborate with HR, Wellbeing and appropriate stakeholders to identify additional actions to support Work Wellbeing • Support the delivery of ongoing major University projects (for instance the SCEBE integration, Mountain Bike Innovation Centre) and development of new projects with significant external engagement implications that may come on stream in 2023/4 (for instance a possible collaboration with West Lothian College) • Enhance and support strategic project delivery in teams across ENU through delivery of new and existing project management training, and through embedding consistent use of templates as appropriate.
Embedding Academic Portfolio developments to grow our student numbers at Taught Postgraduate and Undergraduate level. Using the outcomes of size and shape to shape future years priorities for growth.	• Agree plans for development of new taught postgraduate portfolio provision with Schools and embed development plans • Regular monitoring through Curriculum Development group and integration into student planning cycle (Quarterly) • Provision of high quality market intelligence for new programmes and revision of new market intelligence process (ongoing) • Work with University Leadership Team to develop a coherent academic plan for the size and shape of the University over the next ten years
Developing recruitment and retention plans to ensure we meet our SFC targets, including new and continuing students	• Develop and embed a rolling three-year plan that ensures the University will meet its overall SFC student number target, using outcomes of APR project and retention and progression assumptions (September 2023) • Comprehensive new academic portfolio development plan reported quarterly to Curriculum Development Group (Quarterly) • Retention plans, in collaboration with Schools, VP for Learning and Teaching and SSG (ongoing) • Development and roll-out of Student engagement Cognos dashboards and reports and training for academic staff

Ensuring that the first HESA Data Futures submission is made on time and is accurate. Focus is on ensuring that the data is captured and reported accurately and systems changes are made to facilitate the submission.	• August 2023 interim submission to HESA (full year) • October 2023 Final submission • January 2024 in-year submission • Modelling of SFC funding returns from in-year data • HESA Data Futures Board to guide and prioritise work in this area
Enhancing our Strategic External Engagement through informed, connected and timely policy analysis & providing structured support to establish effective tiered & coordinated engagement strategies	• Engagement with SFC, Universities Scotland and other sector bodies to influence the funding and policy landscape within Scotland • Respond to sector wide consultations and report on key policy developments to University leadership members. • Engagement with SFC on influencing Knowledge Exchange, Research Excellence Framework and Outcome Agreement consultations and how these will be implemented. ▪ Work with MER to support defining a clear structure and supporting processes for different levels of engagement, aligned to a clear purpose, and ensuring management, governance and coordination in place
Improving staff engagement within Directorate building on the latest feedback in the Your Voice survey, with a focus on Belonging and Career Development	• Directorate meetings every two months will be held to improve dissemination of key information, development of connections between teams and enhance a sense of belonging to the directorate and university. • Enhance use of Directorate Teams Channel established to facilitate communication and information sharing within the Directorate, and strengthen connection between teams and sense of belonging. • Line managers and staff to engage in appropriate career development discussions as part of the My Contribution process.
Implementing recommendations from the Court effectiveness review	• Updating governance framework documentation and implementing changes in response to review feedback and governance Code updates. • Implementing the review recommendations across the year, through the work of Court and its committees. • Monitoring and reporting on progress via Nominations Committee meetings in September 23 and May 24.
Ongoing focus on strategy development, planning and co-ordination and delivery of cross-cutting strategies such as the Environmental Sustainability Strategy, as well as supporting and showcasing success through engagement planning and a coordinated approach to awards	• Environment Strategy: support embedment and delivery of path to net zero activities & reporting/engagement, ongoing update of the ESS, lead on engagement with Climate Compact, including DHN feasibility study and support embedment of UNSDGs, including exploring feasibility of submission to THE impact rankings. • Regular review of the delivery of all core strategies by establishing highlight reporting, ensure delivery is embedded through the planning round. • Work with MER and strategy leads to coordinate internal and external engagement to support ongoing delivery and promote/celebrate success • Co-creation of Student Success Plans with each of the Schools for Student Experience, Retention and Graduate Employability • Work with MER to adopt a coordinated approach to priority awards, including QAP, THE & Guardian.

Improving in-year reporting to assist with early intervention and risk mitigation	- Establish highlight reporting against the annual plan priorities to enhance awareness, connectivity and enable early intervention - Engagement with Deans and Directors on a regular basis for strategic two-way dialogue of critical issues, integrated into Planning and Budgeting process - Active risk management approach, working with Schools and Services to highlight early issues and interventions - Quarterly KPI reporting alongside progress of School Plans, including leading indicator development and reporting - Resources for Heads of Subject on student engagement and academic performance